

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Martinsville-Henry County 911 Center **Total Request :** \$ 83,844

Date: September 23, 2002 **Total Actual:** \$

Difference: \$

Call load data: * **Eight Months Call Load Data (below) Extrapolated to 12 Months**

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	200,565*	201,000	
Total 911 calls handled by PSAP	49,236*	50,200	
Total wireless 911 calls handled by PSAP	17,596*	18,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Annual maintenance of CML E-911 System	11,326	
(10) 911 trunks shared by both wireline & wireless	5,830	
Total shared (above) at 10.42% = \$1,788*	See Formula	
Mapping display maintenance at 35.85% = \$3,453*	9,628	
Total Shared Equipment for Formula below	See Formula	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{10.42\% \times 17,156^*}{35.85\% \times 9,628^{**}} \quad \$1,788 + \$3,453 \quad = \$5,241^*$$

$$X \quad =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Sprint wireless service, \$206 per mo., per carrier	12,360	
Dedicated circuit to Sentinel Stats	583	
Total LEC Costs (at 100%)	\$12,943	

PSAP: Martinsville-Henry County 911 Center**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary and benefits	626,452	
Training (annual assessment by Academy)	3,675	
Total Personnel Costs for Formula below	630,127	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{10.42\%}{\text{X}} \times 630,127 = 65,660$$

$$\text{X} =$$

Prepared by Director Wes Ashley on 9/23/2002